

VOTE: 308

Soroti University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- Expanding and improving Training,
- Expanding Research, Scholarship, and Creative Work,
- Strengthening Outreach and Partnerships and
- Improving capacity, effectiveness and efficiency of Governance and Management.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	15.651	2.386	15.651	16.433	18.076	19.884	19.884
Non Wage	7.085	1.136	7.085	10.380	12.456	16.815	16.815
Dev. GoU	1.905	0.000	1.254	1.254	1.505	2.107	2.107
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	24.640	3.522	23.989	28.067	32.037	38.806	38.806
Total GoU+Ext Fin (MTEF)	24.640	3.522	23.989	28.067	32.037	38.806	38.806
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	24.640	3.522	23.989	28.067	32.037	38.806	38.806

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Tertiary	11.438	1.446	11.432	13.165	14.889	17.602	17.602
02 General Administration and	13.203	2.077	12.557	14.902	17.147	21.204	21.204
Total for the Programme	24.640	3.522	23.989	28.067	32.037	38.806	38.806
Total for the Vote: 308	24.640	3.522	23.989	28.067	32.037	38.806	38.806

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education Programme							
Recurrent							
001 Research and Innovation	1.541	0.083	1.541	2.072	2.440	3.166	3.166
002 School of Engineering and Technology	2.729	0.364	2.729	3.027	3.387	3.897	3.897
003 School of Health Sciences	7.168	0.999	7.163	8.065	9.062	10.539	10.539
Total for the Sub-SubProgramme	11.438	1.446	11.432	13.165	14.889	17.602	17.602
Sub-SubProgramme: 02 General Administration and support services							
Recurrent							
001 Central Administration	9.309	1.737	9.314	11.306	12.978	15.898	15.898
002 Estates and works	1.574	0.258	1.574	1.859	2.118	2.549	2.549
003 University Library Services	0.415	0.082	0.415	0.482	0.546	0.650	0.650
Development							
1680 Retooling of Soroti University	1.905	0.000	1.254	1.254	1.505	2.107	2.107
Total for the Sub-SubProgramme	13.203	2.077	12.557	14.902	17.147	21.204	21.204
Total for the Programme	33.771	3.522	23.989	28.067	32.037	38.806	38.806
Total for the Vote: 308	24.640	3.522	23.989	28.067	32.037	38.806	38.806

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

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<p>5 Council and 36 Committee meetings organized and facilitated.</p> <p>Enrollment of 200 new students (of which 30% should be female)</p> <p>458 Students registered.</p> <p>2 new academic programmes</p> <p>Accredited by NCHE.</p> <p>Curriculum for 2 new programmes developed.</p> <p>Mount 2 New undergraduate programmes (Bachelor of Biomedical Laboratory Sciences and Bachelor of Electrical and Electronic Engineering) after their successful accreditation by NCHE.</p> <p>Pay living out allowances to 356 Government sponsored students and welfare allowances to 5 disabled learners.</p> <p>Provide medical services to 950 students and staff.</p> <p>Recruit teaching staff and administrative staff as per the recruitment plan submitted to Ministry of Public Service while ensuring Equal Opportunities to all with special attention given to Persons with disability.</p> <p>Support students guild activities</p> <p>8 new policies developed</p> <p>Procure additional teaching and learning library resources (Procure 30 new book titles)</p> <p>To implement outreach programmes for students and staff.</p> <p>20 Research papers published in peer-reviewed open-source journals</p> <p>8 Grants proposals developed and submitted for funding annually.</p>	<p>288 students taught and examined (83F, 205M)</p> <p>20 (2F, 18M) staff trained in pedagogy (e-Learning)</p> <p>2 staff (1F, 1M) attended smart education training at Huawei Centre</p> <p>1 programme developed (Bachelor of Engineering in Electrical Engineering)</p> <p>7 Research publications prepared</p> <p>Developed 1 research proposal titled “Curriculum Co-Development for a New Accelerated Second-Degree Training Program in Clinical Medicine and One Health: Transforming Medical Education to Strengthen Rural Health Systems in Uganda”</p> <p>Developed 2 concept notes (Concept Note for Soroti University Research Agenda, 2023-2027 and a Concept Note for on-line research management system at SUN)</p> <p>Identified 8 areas for possible collaboration and partnership between SGVU and SUN</p> <p>1 training workshop organized for students with support from RUFORUM in the use of library systems and E-resources</p>	<p>5 Council and 36 Committee meetings organized and facilitated.</p> <p>Enrollment of 200 new students (of which 30% should be female) 458 Students registered.</p> <p>3 New Academic Programmes developed and accredited by NCHE (Bsc. Physiotherapy, Bsc. Electrical Engineering and Bsc. Midwifery)</p> <p>Pay living out allowances to 431 Government sponsored students and welfare allowances to 5 disabled learners.</p> <p>Provide medical services to 950 students and staff</p> <p>Recruit teaching staff and administrative staff as per the recruitment plan submitted to Ministry of Public Service while ensuring Equal Opportunities to all with special attention given to Persons with disability, Support Students guild activities, 8 new policies developed</p> <p>Procure additional teaching and learning library resources (Procure 50 new book titles)</p> <p>To implement outreach programmes for students and staff.</p> <p>40 Research papers published in peer-reviewed open-source journals.</p> <p>10 Grants proposals developed and submitted for funding.</p> <p>Undertake Staff training and development in Pedagogical skills.</p> <p>Procure assorted equipment and specialised machinery for SET and SHS. Procure furniture for new staff and Lecture theatres.</p> <p>Procure a bus for Students.</p>	<p>Conduct 44 weeks of lectures and examinations for 624 students</p> <p>Assorted machinery and equipment procured for SET and SHS.</p> <p>Assorted furniture procured for offices, laboratories, lecture theatres and Library</p> <p>Assorted ICT equipment and software procured to support ODeL</p> <p>14.2 km road (7kms tarmacked) network routinely maintained.</p> <p>Engineering plans and designs developed for key infrastructure (Master plan).</p> <p>Sports fields Phase I constructed and equipment procured for sports activities</p> <p>2 Vehicles (Station wagon) for the DVCs, 2 Buses for SET and SHS and 1 Ambulance procured</p> <p>Conduct outreach programmes to improve on innovations and service delivery.</p> <p>Staff recruitment and retention across all gender.</p> <p>Equitable access to University Education with at least 30 percent female.</p> <p>Construction of a Medical school complex with a teaching hospital of at least 250 beds for Clinical practice, Research and Services to the community. Construction of School of Engineering and Technology (SET), Construction of School of Health Sciences (SHS), Construction of the Main Library and Construction of Administration block.</p>
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annually.  
Undertake Staff training and development in Pedagogical skills  
Conduct 44 weeks of lectures and examinations for 458 students  
Assorted machinery and equipment procured for SET and SHS.  
Assorted furniture procured for offices, laboratories, lecture theatres and Library  
Assorted ICT equipment and software procured to support ODeL  
Construction of Anatomy block Phase II undertaken with ramps.  
14.2 km road (7kms tarmacked) network routinely maintained.  
Engineering plans and designs developed for key infrastructure (Master plan).  
Sports fields Phase I constructed and equipment procured for sports activities.  
1 Vehicle (Station wagon) procured for the DVC.

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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
Department:	001 Research and Innovation					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of STEM/STEI incubation centres	Number	2020-2021	0	2	0	2
Department:	002 School of Engineering and Technology					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2020-2021	2	3	0	5
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	25	40	55	95
Ratio of STEI/STEM students to Arts students	Number	2020/2021	1:0	1:0	1:0	1:0
Department:	003 School of Health Sciences					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2020 - 2021	1	2	0	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020 - 2021	2			4
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020 - 2021	50	60	171	231
Ratio of STEI/STEM students to Arts students	Number	2020 - 2021	1:0	1:0	1:0	1:0

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Sub SubProgramme:	02 General Administration and support services					
Department:	001 Central Administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22	8	0	8
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22	8	0	8
Budget Output:	000005 Human Resource Management					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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Sub SubProgramme:		02 General Administration and support services				
PIAP Output:		Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8	0	8
Budget Output:		000006 Planning and Budgeting services				
PIAP Output:		Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention:		12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8	0	8
Budget Output:		000007 Procurement and Disposal Services				
PIAP Output:		Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention:		12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8	0	8
Budget Output:		000008 Records Management				

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<b>Sub SubProgramme:</b>	02 General Administration and support services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22	8	0	8
<b>Budget Output:</b>	000010 Leadership and Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22	8	0	8
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22	8	0	08

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<b>Sub SubProgramme:</b>	02 General Administration and support services					
<b>Budget Output:</b>	320001 Academic Affairs					
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI					
<b>Programme Intervention:</b>	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	75	100	226	326
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1:0	1:0	1:0	1:0
<b>Budget Output:</b>	320010 E-Learning, and innovation services					
<b>PIAP Output:</b>	ICT enabled teaching undertaken					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2020-2021	1	2	1	2
<b>Budget Output:</b>	320040 Student Affairs (Sports affairs, Guild affairs, chapel)					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020 - 2021	22	8	0	08
<b>Budget Output:</b>	320108 Medical services					

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<b>Sub SubProgramme:</b>	02 General Administration and support services					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-2021	10%	100%	100%	100%
<b>Budget Output:</b>	320111 Commercial Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020- 2022	22	8	0	8
<b>Department:</b>	002 Estates and works					
<b>Budget Output:</b>	000002 Construction Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22	8	0	8
<b>Department:</b>	003 University Library Services					

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<b>Sub SubProgramme:</b>	02 General Administration and support services					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22			8
<b>Project:</b>	1680 Retooling of Soroti University					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Science-based equipment and instruction materials in place					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Science-based equipment and instruction materials in place	Text	2020-2021	14			10

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Increase gender and equity mainstreaming in core Activities of the University
<b>Issue of Concern</b>	Gender and equity disparities /Limited gender and equity mainstreaming in core activities of the University
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>-Implementation of the Gender, Equity and Disability policy</li> <li>-Allocation of space for safe motherhood (Breastfeeding Staff and students)</li> <li>-Sensitization workshops on Gender, Disability and Equity</li> <li>-Construction of ramps within the University Buildings</li> </ul>
<b>Budget Allocation (Billion)</b>	0.01

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Performance Indicators	-Gender, Equity and Disability policy in place -1 room allocated for Safe motherhood -4 Sensitization workshops organised for Students and staff -Ramps constructed in all new buildings.
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ii) HIV/AIDS

OBJECTIVE	Increase HIV/AIDS activities within the University
Issue of Concern	Low level of HIV/AIDS activities within the University
Planned Interventions	-Implementation of the HIV/AIDS Policy -Continuous sensitization of students, staff and the community regarding HIV prevention -Treatment and support services to those affected by HIV/AIDS in the University. -Providing routine Voluntary Counseling
Budget Allocation (Billion)	0.02
Performance Indicators	-4 counseling sessions organised, -300 Students and staff tested -40 students and staff given medical support -4 sensitization workshops organised

iii) Environment

OBJECTIVE	Address the Decreasing green cover due to human activities on the environment and climate change
Issue of Concern	Decreasing green cover due to human activities on the environment and climate change
Planned Interventions	-Planting of tree seedlings around the University buildings and compound -Maintain the already planted trees and grass (application of manure etc.) -Environmental Education for Students and staff. -Implementation of Environment policy
Budget Allocation (Billion)	10000000
Performance Indicators	-1000 tree seedlings planted -Application of manure and maintenance of tree seedlings -2 Sensitisation workshops on Environment for students and staff organised

iv) Covid

OBJECTIVE	Eliminate continuous spread of COVID-19 in the University
Issue of Concern	Spread of COVID-19 in the University
Planned Interventions	-Procure enough detergents and protective gear ( sanitizers, jik, Soap, masks among others) -Continuous sensitization and counselling of staff, students and the community with much emphasis on stigma, treatment and support for those that are affected

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Budget Allocation (Billion)	0.02
Performance Indicators	<div>-2 Sensitisation workshops for Students and staff organised</div> <div>-200 new students and staff vaccinated against COVID-19</div> <div>-50 Students and Staff tested</div> <div>-Adequate sanitizers and protective gear procured</div>